











Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 2 – (2014/15)

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE






July - September 2014 (Quarter 2) 2014/15

Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	  % variance	Trend since last year (Q2 2013/14)	Trend since last period (Q1 2014/15)	Comment
ENVIRONMENTAL INDICATORS (VEOLIA ENVIRONMENTAL SERVICES)									
ES1	Residual household waste per household	495kg	123.75kg	111.03 kg	231.61kg	 [10.28%]	↑ [128.22kg] [Q2:13/14]	↑ [120.58kg] [Q1:14/15]	Extremely strong performance in Q2.
ES2	Total percentage of household waste sent for reuse, recycling and composting	45%	45%	46.18%	N/A	 [2.4%]	↑ [38.87%] [Q2:13/14]	↓ [47.39%] [Q4:13/14]	Strong start to the year which gives the service a good baseline figure to work from
ES3	Percentage of the total tonnage of household waste arising which have been recycled (dry recycling – commingled)	-	-	24.17%	N/A	-	↑ [11.93%] [Q2:13/14]	↑ [22.56%] [Q4:13/14]	No target set. This indicator measures the % of 'dry' recyclables included within the total % result (E2 above). (ES3+ES4 = ES2)
ES4	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	-	-	22.01%	N/A	-	↓ [26.94%] [Q2:13/14]	↓ [25.75%] [Q4:13/14]	No target set. This indicator measures the % of 'green' recyclables included within the total % result (E2 above). ES3+ES4 = ES2)

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ES5	Household collection services	47.5%	47.5%	46.22%	N/A	 [2.7%]	New measure for 14/15	↓ [49.71%] [Q1:14/15]	
ES6	Total number of deliveries to the processors ie 80 per quarter and the percentage of those which are rejected due to contamination ie over 5%.	>5% [out of 80]	>5% [out of 80]	0% rej of circa 160 deliveries	0% rej of circa 160 deliveries	 [100%]	New measure for 14/15	↔ [0%] [Q1:14/15]	There have been no load rejections through Q2 out of 160 deliveries
ES7	Number of valid missed bins	<0.05%	<0.05%	0.03%	N/A	 [40%]	↑ [0.05%] [Q2:13/14]	↑ [0.04%] [Q1:13/14]	
ES8	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	-	-	180	249	-	New measure for 14/15	↑ [169] [Q1:14/15]	No target set.
ES9	Improved street and environmental cleanliness (levels of litter:- %)	4%	4%						Veolia establishing a baseline for reporting in Q3.
ES10	Improved street and environmental cleanliness (levels of detritus:- %)	5%	5%						




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ES11	Improved street and environmental cleanliness (levels of graffiti)	2%	2%						Veolia establishing a baseline for reporting in Q3.
ES12	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%						
ES12	Allotment occupancy rate	90%	90%	89%	N/A	 [1.11%]	-	↓ [90%] [Q1:14/15]	
ES13	Number of green flags achieved	4	4	4	4	 [0%]	↑ [3] [Q2:13/14]	↑ [3] [Q2:13/14]	
ES14	Veolia Number of complaints / compliments - classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	18 complaints	53 complaints	-	New measure for 14/15	↑ [35] [Q2:13/14]	Of the 18 complaints: Waste: 4 Dry: 7 Green: 6 Street: 1 Parks: 0

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LEISURE AND COMMUNITY - SLM									
LC1	Watford Leisure Centres – WOODSIDE Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	19 complaints 17 Compliments	51 complaints 45 compliments	-	N/A	<p>↑ [32 complaints] [Q1:14/15]</p> <p>↓ [28 compliments] [[Q1:14/15]</p>	Complaints: <ul style="list-style-type: none"> • 5 policy • 12 service delivery • 2 customer service Top 3 areas of complaint: <ol style="list-style-type: none"> 1. cleaning - toilets and gym machines 2. bookings 3. staff knowledge
LC2	Watford Leisure Centres – WOODSIDE: Throughput	+5%	+5%	192,261	388,380	-	N/A	<p>↓ [196,119] [Q1:14/15]</p>	Q2 down from Q1 year on year – usual with Q2 being summer months.
LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	38%	N/A	-	N/A	<p>↔ [38%] [Q1:14/15]</p>	No change
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5%	6380	N/A	-	N/A	<p>↓ [6478] [Q1:14/15]</p>	Increase from Q2 13/14 but decrease of 98 – this is due to a number of factors including students relinquishing their memberships (as leaving area for higher education) and whilst


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									the proliferation of budget gyms are not having a significant impact on the figures, SLM are looking at ways to make their membership more attractive
LC5	Watford Leisure Centre – WOODSIDE % of membership that meets the council’s priority sports development groups:								
	<ul style="list-style-type: none"> 14 to 25 year olds 	-	-	872	-	-	Not measured in Q2 2013/14	<p style="text-align: center;">↓</p> <p style="text-align: center;">[1052] [Q1:14/15]</p>	<p>14/25 – reduction due to a range of factors including students relinquishing memberships</p> <p>Percentage of membership = 13.7%</p>
	<ul style="list-style-type: none"> BME 	-	-	1903	-	-	Not measured in Q2 2013/14	<p style="text-align: center;">↑</p> <p style="text-align: center;">[1870] [Q1:14/15]</p>	<p>BME – increase of 1.7%</p> <p>Percentage of membership = 29.4%</p>





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	<ul style="list-style-type: none"> women and girls 	-	-	3794	-	-	Not measured in Q2 2013/14	<p>↓</p> <p>[3818] [Q1:14/15]</p>	<p>Women and girls – slight decrease</p> <p>Percentage of membership = 58.5%</p>
	<ul style="list-style-type: none"> 55+ 	-	-	536	-	-	Not measured in Q1 2013/14	<p>↑</p> <p>[497] [Q1:14/15]</p>	<p>55+ - 7.8% increase</p> <p>Percentage of membership = 8.3%</p>
	<ul style="list-style-type: none"> People with a disability 	-	-	16	-	-	Not measured in Q1 2013/14	<p>↑</p> <p>[21] [Q1:14/15]</p>	<p>People with a disability – 31% increase</p> <p>Percentage of membership = 0.32%</p>
LC6	<p>Watford Leisure Centre – CENTRAL</p> <p>Number of complaints & Number of compliments:– classified as:</p> <ul style="list-style-type: none"> service delivery customer service policy 	-	-	<p>21 complaints</p> <p>15 compliments</p>	<p>54 complaints</p> <p>31 compliments</p>	-	Not measured in Q1 2013/14	<p>↑</p> <p>[33 complaints] Q1:14/15]</p> <p>↓</p> <p>[16 compliments] [Q1:14/15]</p>	<p>Complaints:</p> <ul style="list-style-type: none"> 0 policy 16 service delivery 2 customer service <p>Top 3 areas of complaint:</p> <ol style="list-style-type: none"> showers on poolside shower cubicles out of use hair dryers not powerful enough




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	• 14 to 25 year olds	-	-	541	-	-	Not measured in Q1 2013/14	↓ [620] [Q1:14/15]	12% decrease in 14/25 from last quarter – this represents 13.5% of total membership Percentage of membership = 15.5%
	• BME	-	-	1091	-	-	Not measured in Q1 2013/14	↑ [1036] Q1:14/15]	BME increase by 5.3% from last quarter. This represents 27% of total membership Percentage of membership = 27.2%
	• women and girls	-	-	2343	-	-	Not measured in Q1 2013/14	↑ [2340] [Q1:14/15]	About the same as last quarter. Percentage of membership = 58.4%
	• 55+	-	-	321	-	-	Not measured in Q1 2013/14	↓ [329] [Q1:14/15]	Slight decrease from last quarter. This represents 8% of the total membership Percentage of membership = 8.2%
	• People with a disability	-	-	13	-	-	Not measured in Q1 2013/14	↓ [15] [Q1:14/15]	Disabled – slight decrease on last quarter. This represents 0.3% of total membership Percentage of membership = 0.32%

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LEISURE AND COMMUNITY – HQ THEATRES									
LC11	Watford Colosseum Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	9 complaints 2 compliment	19 complaints 3 compliment	-	New measure for 14/15	<p>↑</p> <p>[10] [Q1:14/15]</p> <p>↓</p> <p>[1] [Q1:14/15]</p>	<p>Complaints:</p> <ul style="list-style-type: none"> • 0 policy • 6 service delivery • 3 customer service <p>Main themes included issues around sound quality from a touring company, seating and booking fees</p>
LC12	Watford Colosseum Number of commercial hires	-	-	21	51	-	Not measured in Q2 2013/14	<p>↓</p> <p>[30] [Q1:14/15]</p>	The fewer hires are not unexpected over the summer months.
LC13	Watford Colosseum Number of community hires & workshops	20% of total events	-	7	15	-	Not measured in Q2 2013/14	<p>↓</p> <p>[8] [Q1:14/15]</p>	<p>Community events included:</p> <ul style="list-style-type: none"> ▪ Quiz Night ▪ Organ Recital
LC14	Watford Colosseum Number of ticketed performances	154	36	45	84	 [25%]	Not measured in Q1 2013/14	<p>↑</p> <p>[39] [Q1:14/15]</p>	On track re target of 154 a year





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LC15	Watford Colosseum Number of dark days	84	21	23	48	 [10%]	New measure for 14/15	↑ [25] [Q1:14/15]	Dark days due to a range of factors – public holidays/artist cancellation/technical requirements and maintenance. It is usual to have more dark days in the summer months and expected that Q3 will have fewer dark days due to it being the Colosseum’s busiest time.











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REGENERATION AND DEVELOPMENT – PARKING - VINCI									

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RD1	Penalty Charge Notices issued	-	-	6,378	12,060	-	Not measured in Q1 2013/14	↓ [5,682] [Q1:14/15]	
RD2	Tribunal appeals (won / lost / not contested (NC))	-	-	Won = 22 Lost = 14 N/C = 2	Won = 34 Lost = 17 N/C = 5	-	Not measured in Q1 2013/14	- [Won = 12 Lost = 3 N/C = 3] [Q1:14/15]	
RD3	Reasons for appeals lost (narrative measure)	-	-	-	-	-	-	-	Driver not keeper at time of contravention, TRO incorrect, emergency exemption, appellants evidence preferred, hire agreement supplied.




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ICT – CAPITA									
IT1	ICT availability to users during core working hours (desktop & applications)	99.5%	99.5%	Jul 92.1% Aug 26.2% Sept 93.9%	N/A	 [3.56%]  [73.67%]  [5.59%]	Not measured in Q2 2013/14	↓ [100%] [Q1:14/15] (combined)	Core working hours are 08:00 – 18:00 Monday to Friday excluding public holidays

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IT2	ICT helpdesk resolution Resolution is measured from the point the response is complete until service is restored (for an incident) by workaround, or fix, or fulfilled (for a service request) and agreed by the contact.	95%	95%	Jul 85.5% Aug 61.5% Sept 87.7%	N/A	 [10.00%]  [35.26%]  [7.68%]	Not measured in Q2 2013/14	 [63.8%] [Q1:14/15] (combined)	<ul style="list-style-type: none"> ○ High priority – 2 hours ○ Medium priority - 4 hours ○ Low priority - 8 hours
IT3	Helpdesk response times	99%	99%	Jul 99.9% Aug 99.9% Sept 99.9%	N/A	 [0.09%]  [0.09%]  [0.09%]	Not measured in Q2 2013/14	 [100%] [Q1:14/15] (combined)	<ul style="list-style-type: none"> ○ High priority – 15 minutes ○ Medium priority - 30 minutes ○ Low priority - 30 minutes
IT4	Unresolved calls that have breached the SLA	-	N/A	835 Jul 223 Aug 397 Sept 215	N/A	N/A	Not measured in Q2 2013/14	 [636] [Q1:14/15]	This is the number for the quarter. August was particularly high because of the virus issue.
IT6	Customer Satisfaction:	5.65 on a scale of 1 to 7					Not measured in Q2 2013/14		Not collected by Capita for Q2.

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HUMAN RESOURCES – WATFORD BOROUGH COUNCIL (LEAD AUTHORITY)									
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)	5 days	5 days	4.3 days	n/a	 [14%]	New measure for 14/15	↓ [4.47 days] [Q1:14/15]	Best performance achieved by council.

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REVENUES AND BENEFITS – THREE RVERS DISTRICT COUNCIL (LEAD AUTHORITY)									
RB1	Average time to process housing benefits claims (from date of receipt to date processed)	22 days	22 days	26.18 days	21.14 days	! [19%]	↓ [20.12 days] [Q2:13/14]	↓ [22.98 days] [Q1:14/15]	The results this quarter were impacted by the virus shut down experienced in Aug-14. Unfortunately, the loss of working days will continue to impact into quarter 3.
RB2	Average time to process change of circumstances (from date of receipt to date processed)	15 days	15 days	21.02 days	17.19 days	! [40.1%]	↓ [20.15 days] [Q2:13/14]	↓ [19.69 days] [Q1:14/15]	

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									14. This has helped reverse the backlog trend.
RB3	Collection rates of council tax (against profiled target)	96.0%	55%	56.2%	56.2%	 [2.12%]	↑ [55%] [Q2:13/14]	Not applicable.	This is the result to end of Sept-14. It is cumulative so cannot compare to a trend from previous quarter.
RB4	Collection rates of NNDR (against profiled target)	97.0%	60%	57.9%	57.9%	 [3.5%]	↓ [60.3%] [Q2:13/14]	Not applicable.	This is the result to end of Sept-14. It is cumulative so cannot compare to a trend from previous quarter

- on target/in budget **or** above target
- not on target/ over budget but there is no cause for concern at this stage.
- not on target/ more than 10% variance or £50k over budget and is a cause for concern.